

HOUSING AUTHORITY

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. On January 31, 2012, the City Council and Housing Authority adopted resolutions designating the Housing Authority as the entity to retain without limitation, all of the housing assets (except any monies in the Low and Moderate Income Housing Fund which were required to be returned to the County of Los Angeles), rights, powers, duties, obligations, liabilities and functions previously performed by the former Redevelopment Agency (dissolved as of February 1, 2012). As the Successor Housing Agency, the Housing Authority also monitors the covenants of affordable housing units developed by the former Redevelopment Agency funding, and outstanding loans and grants that are now Housing Authority assets.

In addition to the Section 8 Housing Voucher Program, the Housing Authority monitors the covenants of over 1,600 affordable housing units developed by the former Redevelopment Agency, and outstanding loans and grants that are now Housing Authority assets. Any repayments of former Redevelopment Agency loans and grants are deposited as program income in the Housing Authority's Low and Moderate Income Housing Fund as those monies are assets of the Housing Authority as the Successor Housing Agency.

OBJECTIVES

- Continue affordable housing options for very low income households through the Section 8 Housing Voucher Program within funding limitations.
- Continue obligations of approved, enforceable affordable housing developments currently under contract and completed, including the monitoring of affordability covenants.
- Continue to monitor legislation that allows the Housing Successor Agency to fund future affordable housing efforts that would allow the City to continue to develop affordable housing developments and programs to facilitate the improved quality of life for low to moderate income residents.

HOUSING AUTHORITY SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|-------------------------|-------------------|---------------------|---------------------------|
| Staff Years | 11.050 | 6.500 | 4.688 | (1.812) |
| Salaries & Benefits | \$ 1,250,366 | \$ 798,255 | \$ 558,392 | \$ (239,863) |
| Materials, Supplies, Services | 10,146,229 | 9,240,870 | 8,338,915 | (901,955) |
| Capital Outlay | | | 50,000 | 50,000 |
| Capital Improvements | 5,155,044 | | | |
| | <u>16,551,639</u> | <u>10,039,125</u> | <u>\$ 8,947,307</u> | <u>\$ (1,091,818)</u> |

Housing Authority

Section 8 Voucher Program

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The Section 8 Voucher program provides rent subsidy payments directly to landlords on behalf of eligible tenants using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. Once funding allocations are finalized, staff will continue the goal of maximizing utilization of as many vouchers as possible, dependent on the level of HUD funding. The current waiting list consists of more than 9,000 applicants, of which roughly 1,200 are Burbank residents. The Community Development Department - Housing and Economic Development Division is responsible for the administration of this program.

OBJECTIVES

- Continue housing opportunities for very low-income families within funding limits, allocations and constraints of the Section 8 Program.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing through the use of limited federal HOME funds and program income.
- In FY 2013-14, the Housing Authority will continue the goal of maximum utilization of the housing assistance vouchers available to the City; however, funding constraints may limit the use of all 1,014 vouchers.

BUDGET HIGHLIGHTS

The overall Section 8 Program budget faces significant cuts to both Housing Assistance Payments (HAP) for tenants and administrative fees to run the program. HUD has provided reduced funding that equates to a decrease in HAP of about \$961,000 and an administrative fee reduction of over \$100,000 for an overall program budget reduction of \$1 million. The program budget reflects these anticipated reductions.

The staff years to administer the Section 8 Program have been reduced from 5 FTEs to 4.688 FTEs from the previous fiscal year. This reduction in staff years will allow administrative costs (that include salary and benefit costs, MS&S and non-discretionary costs including the cost allocation amount) to be within the anticipated administrative fee proration for the program.

FUND SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 5.000 | 5.000 | 4.688 | (0.312) |
| Salaries & Benefits | \$ 619,349 | \$ 601,938 | \$ 558,392 | \$ (43,546) |
| Materials, Supplies, Services | 8,955,611 | 9,129,731 | 8,150,247 | (979,484) |
| TOTAL | <u>\$ 9,574,960</u> | <u>\$ 9,731,669</u> | <u>\$ 8,708,639</u> | <u>\$ (1,023,030)</u> |

Housing Authority

Low and Moderate Income Housing Fund

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The Housing Authority, as the Successor Housing Agency, now administers the Low and Moderate Income Housing Fund and includes program income on former Agency loans and grants that are now assets of the Housing Authority. As funding becomes available, it is expected that the City may be able to develop new affordable housing opportunities and preserve existing housing. Since 1971, over \$93 million has been invested to create over 1,600 affordable homes and in the process strengthened and improved neighborhoods, lowered crime, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its efforts. The goals of the housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, and other "at-risk" segments of the Burbank community. Finally, the Housing Authority proposes to continue monitoring affordable housing units developed by the former Redevelopment Agency as monitoring efforts will preserve affordability and safe-guard historical investments.

To the extent that funds are available, the objective is to utilize available funds to implement the Focus Neighborhood Revitalization Program to continue to transform once-blighted areas into healthy neighborhoods that encourage community engagement; and to help address the affordable housing demand for "special needs" groups, such as veterans, homeless, and other underserved groups throughout the city.

OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for lower and moderate-income residents in the future.

BUDGET HIGHLIGHTS

In accordance with redevelopment wind-down law, during FY 2012-13, the fund balance of the Low and Moderate Income Housing Fund was returned to the County of Los Angeles and is no longer available to continue affordable housing efforts. However, the Housing Authority is expected to receive program income of about \$250,000 during FY 2013-14, which will be reinvested into the affordable housing program. The MS&S accounts reflect program appropriations based on projected program income, now an asset of the Housing Authority as the Housing Successor Agency to the former Redevelopment Agency.

FUND 305 SUMMARY

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--------------------------------------|---------------------------------|---------------------------|---------------------------|-----------------------------------|
| Staff Years | 6.050 | 1.500 | | (1.500) |
| Salaries & Benefits | \$ 631,017 | \$ 196,317 | | \$ (196,317) |
| Materials, Supplies, Services | 1,190,618 | 111,139 | 188,668 | 77,529 |
| Capital Outlay | | | 50,000 | 50,000 |
| Capital Improvements | 5,155,044 | | | |
| TOTAL | <u>\$ 6,976,679</u> | <u>\$ 307,456</u> | <u>\$ 238,668</u> | <u>\$ (68,788)</u> |

Housing Vouchers

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| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | 2011-12 | 2012-13 | 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 5.000 | 5.000 | 4.688 | (0.312) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 438,893 | \$ 418,774 | \$ 388,629 | \$ (30,145) |
| 60012 | Fringe Benefits | 70,463 | 79,373 | 72,581 | (6,792) |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 2,420 | 2,420 | |
| 60012.1509 | Fringe Benefits - Pension | 98,681 | 94,922 | 83,181 | (11,741) |
| 60012.1528 | Fringe Benefits - Workers Comp | 3,406 | 6,449 | 11,581 | 5,132 |
| 60015 | Wellness Program | 140 | | | |
| 60031 | Payroll Adjustment | 7,766 | | | |
| | | 619,349 | 601,938 | 558,392 | (43,546) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| 62085 | Other Professional Services | \$ 17,353 | \$ 49,000 | \$ 34,000 | \$ (15,000) |
| 62170 | Private Contractual Services | 327 | 1,500 | 1,000 | (500) |
| 62300 | Special Departmental Supplies | 92 | | | |
| 62310 | Office Supplies | 2,770 | 4,000 | 8,000 | 4,000 |
| 62420 | Books & Periodicals | | 500 | 500 | |
| 62710 | Travel | 45 | 1,000 | 500 | (500) |
| 62755 | Training | 2,776 | 5,000 | 1,000 | (4,000) |
| 62830 | Bank Service Charges | | 3,500 | 3,500 | |
| 62895 | Miscellaneous | 12 | 500 | 500 | |
| 62950 | Housing Assistance Payments | 8,666,551 | 8,900,000 | 7,938,833 | (961,167) |
| 62950.1000 | Housing Assist. - Admin Fees | 14,596 | 12,690 | 12,690 | |
| NON-DISCRETIONARY | | | | | |
| 62235 | Services of Other Dept - Indirect | 210,650 | 114,063 | 119,328 | 5,265 |
| 62475 | F532 Vehicle Equip Rentals | 4,338 | 4,865 | 1,793 | (3,072) |
| 62485 | F535 Communication Rental | 7,239 | 5,170 | 5,170 | |
| 62496 | F537 Comp Equip Rental Rate | 28,862 | 27,943 | 23,433 | (4,510) |
| | | 8,955,611 | 9,129,731 | 8,150,247 | (979,484) |
| PROGRAM TOTAL | | \$ 9,574,960 | \$ 9,731,669 | \$ 8,708,639 | \$ (1,023,030) |

Low Moderate Income Housing Fund

305CD23A

| | | EXPENDITURES | BUDGET | BUDGET | CHANGE FROM |
|-------------------------------|------------------------------------|------------------|----------------|----------------|------------------|
| | | 2011-12 | 2012-13 | 2013-14 | PRIOR YEAR |
| STAFF YEARS | | 6.050 | 1.500 | | (1.500) |
| SALARIES & BENEFITS | | | | | |
| 60001 | Salaries & Wages | \$ 441,935 | \$ 135,204 | | \$ (135,204) |
| 60006 | Overtime | | 2,400 | | (2,400) |
| 60012 | Fringe Benefits | 77,450 | 24,101 | | (24,101) |
| 60012.1008 | Fringe Benefits - Retiree Benefits | | 726 | | (726) |
| 60012.1509 | Fringe Benefits - Pension | 105,778 | 31,804 | | (31,804) |
| 60012.1528 | Fringe Benefits - Workers Comp | 5,650 | 2,082 | | (2,082) |
| 60015 | Wellness Program | (54) | | | |
| 60031 | Payroll Adjustment | 258 | | | |
| | | 631,017 | 196,317 | | (196,317) |
| MATERIALS, SUPPLIES, SERVICES | | | | | |
| DISCRETIONARY | | | | | |
| 62040 | Engineering Services | \$ 5,360 | | | |
| 62045 | Appraisal Services | 2,500 | 5,000 | 8,000 | 3,000 |
| 62050 | Planning, Survey & Design | 17,350 | | | |
| 62055 | Outside Legal Services | 793 | | | |
| 62085 | Professional Services | 30,752 | 20,000 | 20,000 | |
| 62085.1000 | Real Estate Services | 800 | | | |
| 62150 | Agency Board | 250 | | | |
| 62155 | Relocation & Negotiation | 48,186 | 71,500 | 155,000 | 83,500 |
| 62275 | Single Family Rehab Loan | 35,435 | | | |
| 62280 | Multi Family Rehab Loan | 33,224 | | | |
| 62285 | Residential Rehab Rebate | 272 | | | |
| 62285.1000 | Single Family Grant Program | 11,687 | | | |
| 62285.1003 | BHC Developer Fee | 355,492 | | | |
| 62310 | Office Supplies | | 1,000 | 1,000 | |
| 62520.1000 | Community Programs | 17,925 | | | |
| 62700 | Memberships & Dues | | 2,000 | 2,100 | 100 |
| 62710 | Travel | 49 | | | |
| 62755 | Training | 735 | | | |
| 62895 | Miscellaneous | | 500 | 500 | |
| NON-DISCRETIONARY | | | | | |
| 62220 | Insurance | 16,529 | | | |
| 62235 | Services of Other Dept - Indirect | 533,187 | | | |
| 62240 | Services of Other Dept - Direct | 71,388 | | | |
| 62485 | F535 Communication Rental | | 2,068 | 2,068 | |
| 62496 | F537 Computer Equip Rental | 8,704 | 9,071 | | (9,071) |
| | | 1,190,618 | 111,139 | 188,668 | 77,529 |

Low Moderate Income Housing Fund

305CD23A

| | EXPENDITURES 2011-12 | BUDGET 2012-13 | BUDGET 2013-14 | CHANGE FROM PRIOR YEAR |
|--|-------------------------|-------------------|-------------------|---------------------------|
| CAPITAL OUTLAY | | | | |
| 70011 Operating Equipment | | | \$ 50,000 | \$ 50,000 |
| | | | 50,000 | 50,000 |
| CAPITAL IMPROVEMENTS | | | | |
| 70005.16576 Valencia Properties Rent | \$ 6,750 | | | |
| 70005.19171 Keller/Elliot Homeowners | 771,187 | | | |
| 70005.19886 Linden Acquisition and Rehab | 346,352 | | | |
| 70005.20027 Catalina Street Focus | 757,733 | | | |
| 70005.20095 New Catalina Development | 3,273,022 | | | |
| | 5,155,044 | | | |
| PROGRAM TOTAL | \$ 6,976,679 | \$ 307,456 | \$ 238,668 | \$ (68,788) |

HOUSING & GRANTS
FUND 117 AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2011-12 | STAFF YEARS 2012-13 | STAFF YEARS 2013-14 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| HOUSING OFFICER | 1.000 | | | |
| HOUSING SPECIALIST | 1.000 | 1.000 | 1.000 | |
| HOUSING ASSISTANT | 3.000 | 3.000 | 3.000 | |
| HOUSING SRVS ASSISTANT | | 0.500 | | -0.500 |
| HOUSING AUTH MGR | | 0.500 | 0.688 | 0.188 |
| TOTAL FULL TIME | 5.000 | 5.000 | 4.688 | -0.312 |
| | * | * | * | |
| TOTAL STAFF YEARS | 5.000 (5) | 5.000 (6) | 4.688 (5) | -0.312 |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

LOW & MODERATE INCOME HOUSING FUND
FUND 305 AUTHORIZED POSITIONS

| CLASSIFICATION TITLES Full Time | STAFF YEARS 2011-12 | STAFF YEARS 2012-13 | STAFF YEARS 2013-14 | CHANGE FROM PRIOR YEAR |
|------------------------------------|------------------------|------------------------|------------------------|---------------------------|
| HOUSING SRVS ASSISTANT | 1.000 | 0.500 | | -0.500 |
| HOUSING DEV MGR | | 1.000 | | -1.000 |
| SR SECRETARY | 0.200 | | | |
| SR CLERK | 0.200 | | | |
| ASST CD DIR - HSG & REDEV | 0.400 | | | |
| DEP HSG & REDEV MGR | 0.500 | | | |
| SR REDEV PROJECT MGR | 1.500 (2) | | | |
| REDEV PROJECT ANALYST | 0.800 | | | |
| SR REAL ESTATE AGENT | 1.000 | | | |
| GRAPHICS MEDIA DESIGNER | 0.450 | | | |
| TOTAL FULL TIME | 6.050 (10) | 1.500 (2) | | -1.500 |
| | * | * | | |
| TOTAL STAFF YEARS | 6.050 (10) | 1.500 (2) | | -1.500 |

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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